

Idaho Correctional Center

STARS Number & Budget Unit: 230 CCAM

Bill Number & Chapter: H464 (Ch.352)

PROGRAM DESCRIPTION: The Idaho Correctional Center is a privately-operated state-owned prison that is a combination 1,272-bed medium and minimum custody institution. It was completed in September 1999 and opened July 1, 2000. There are three, 128-cell housing-units for medium security inmates. Each of these cells house two inmates. There are two, 252-bed minimum security dormitory units. There are also 44 administrative segregation cells (1 inmate per cell). In addition to the housing units, the prison has a medical treatment area, laundry facility, kitchen and group dining, occupational training areas with classrooms, indoor and outdoor recreational, religious, and visiting areas, and administrative office areas.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
General	20,559,600	20,763,300	20,635,400	23,888,100	23,578,200	17,564,700
Dedicated	0	0	596,100	342,900	342,900	324,000
Total:	20,559,600	20,763,300	21,231,500	24,231,000	23,921,100	17,888,700
Percent Change:		1.0%	2.3%	14.1%	12.7%	(15.7%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	19,294,600	19,498,300	19,914,800	22,856,000	22,546,100	17,888,700
Capital Outlay	1,265,000	1,265,000	1,316,700	1,375,000	1,375,000	0
Total:	20,559,600	20,763,300	21,231,500	24,231,000	23,921,100	17,888,700

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	0.00	20,635,400	0	0	20,635,400
1. Spending for PIE Receipts	0.00	0	596,100	0	596,100
FY 2003 Total Appropriation	0.00	20,635,400	596,100	0	21,231,500
Removal of One-Time Expenditures	0.00	0	(299,500)	0	(299,500)
FY 2004 Base	0.00	20,635,400	296,600	0	20,932,000
Nonstandard Adjustments	0.00	985,300	27,400	0	1,012,700
FY 2004 Maintenance (MCO)	0.00	21,620,700	324,000	0	21,944,700
2. Transfer Bond Payment to Admin	0.00	(4,056,000)	0	0	(4,056,000)
FY 2004 Total Appropriation	0.00	17,564,700	324,000	0	17,888,700
Change From FY 2003 Original Approp.	0.00	(3,070,700)	324,000	0	(2,746,700)
% Change From FY 2003 Original Approp.		(14.9%)			(13.3%)

SUPPLEMENTAL: H464 appropriated \$296,600 from the Inmate Labor Fund (generated from the Prison Industry Enhancement - PIE program) and \$299,500 from the Inmate Management Fund for a \$596,100 shortfall in the appropriation for per diem to the private contractor. This shortfall was generated when actual revenue from inmate labor and contract penalties was less than what was projected when the budget was originally set.

APPROPRIATION HIGHLIGHTS: Under Nonstandard Adjustments the department was provided \$46,000 for risk management fees, \$963,000 for contract inflation, and \$3,700 for bond payment increases. The daily rate to house an inmate will increase from \$38.81 to \$39.87 at the beginning of the fiscal year. The single enhancement transferred \$4,056,000 for the annual bond payment to the Idaho Building Authority into the Department of Administration's FY 2004 Appropriation.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	17,564,700	0	0	0	17,564,700
D 0282-02 Inmate Work Crews	0.00	0	324,000	0	0	0	324,000
Totals:	0.00	0	17,888,700	0	0	0	17,888,700